NSWC IT Budget

28 Feb 01

IT Budget Schedule/Exhibits

- POM Submit (NOT REQUIRED)
- Navy Submit 25 May 2001
  - *EXECUTIVE SUMMARY*
  - *EXHIBIT NC-36 (Export from NITESTAR)*
  - *EXHIBIT NC-33 (INCREASE/DECREASE ANALYSIS)*
  - *CPP 9A/9B*

Executive Summary Outline

- **Executive Summary**
  - *IT Initiatives*
  - *IT Investment Planning*
  - *Investment Portfolio*
  - *Business Process Re-engineering*
  - *Performance Measurement*
  - *Information Assurance (New Item)*

Exhibit NC-36

- **Exhibit NC-36 (FY00 - FY08)**
  - *NITESTAR PRO*
  - *AIS Codes*
  - *Line Items*
  - *Functional Areas*
  - *Dev/Mod (CPP Dev/Mod - CST Operational)*

NC-36 Line Items

Line Items

1. Lease of Hardware
2. Purchase of Hardware
3. Hardware Maintenance, Commercially-acquired
4. Hardware Maintenance, In-House Labor only
5. Hardware Maintenance, Intra-Governmental Payments:
6. Purchase of Commercial-Off-The-Shelf (COTS) Software
7. Software, Commercially-developed Custom
8. Software, Custom In-House Labor only
9. Software, Intra-Governmental Payments for Custom:

NC-36 Line Items

Line Items (continued)

10. Communications Services, Commercially-Acquired

11. Communications Services, In-House Labor only

12. Communications Services, Intra-Governmental Payments

13. All Other Costs, Commercially-Acquired

14. All Other Costs, In-House Labor only

15. All Other Costs, In-House (Non-Labor) only

16. All Other Costs, Intra-Governmental Payments

17. Military Workyears

18. Civilian Workyears

NC-36 Line Items

Line Items (continued)

19. Gov Furnished Equip NMCI Related
20. DISN TIER-1 Comm Payment
21. DISN TIER-2 COMM Payment
22. NMCI Services (Demand Model Controls) Contractor Seats?
23. NMCI Reimbursements
24. NMCI GFF NMCI-Related

NMCI Budget Trail

- **FY02**

FY03

- *Original NMCI Datacall* *56,856* *-56,856*
- *Less Contract Award Mk-* *-10,593* *-6,973*
- *Less Incentives* *- 5,202* *-6,500*
- *Adjusted* ***41,061*** ***43,383***
- *Revised Demand Model* *43,310*

56,318

OSD Contract MK fy02 $5,222 fy03 $6,312

- Net Increase **2,249** **12,935**

NMCI Over Head fy02 $22,049 fy03 $21,192

NAVSEA
NAVAL SEA SYSTEMS COMMAND
Surface Warfare Center

NSWC NMCI Controls Based on FMB Demand Model								
	FY01		FY02		FY03		FY04	
*Demand Model	Funding	Seats	Funding	Seats	Funding	Seats	Funding	Seats
Carderock	0	0	4,065	2,450	6,504	2,450	6,504	2,450
Corona	0	0	3,126	844	4,993	844	4,993	844
Crane	7,396	3,221	9,358	2,989	9,281	2,989	9,281	2,989
Dahlgren	0	0	14,307	5,189	22,741	5,189	22,741	5,189
Indian Head	0	0	3,304	1,617	5,254	1,617	5,254	1,617
Port Hueneme	6,454	2,557	7,604	2,157	7,460	2,157	7,460	2,157
Total	**13,850**	**5,778**	**41,765**	**15,246**	**56,233**	**15,246**	**56,233**	**15,246**

NAVSEA
NAVAL SEA SYSTEMS COMMAND
Surface Warfare Center

Demand Model Contractors Only	FY01		FY02		FY03		FY04	
	Funding	Seats	Funding	Seats	Funding	Seats	Funding	Seats
Carderock	0	0	80	50	128	50	128	50
Corona	0	0	490	281	783	281	783	281
Crane	0	0	518	192	518	192	518	192
Fallbrook	0	0	120	40	120	40	120	40
Dahlgren	0	0	554	300	887	300	887	300
Panama City	0	0	151	84	242	84	242	84
Dam Neck	0	0	89	50	143	50	143	50
Indian Head	0	0	134	75	215	75	215	75
Port Hueneme	0	0	1,145	400	1,145	400	1,145	400
Contractor Total	**0**	**0**	**3,283**	**1,472**	**4,182**	**1,472**	**4,182**	**1,472**

NAVSEA
NAVAL SEA SYSTEMS COMMAND
Surface Warfare Center

	FY01		FY02		FY03		FY04	
Division Totals	**Funding**	**Seats**	**Funding**	**Seats**	**Funding**	**Seats**	**Funding**	**Seats**
Carderock	0	0	4,145	2,500	6,633	2,500	6,633	2,500
Corona	0	0	3,616	1,125	5,776	1,125	5,776	1,125
Crane	7,396	3,221	9,996	3,221	9,919	3,221	9,919	3,221
Dahlgren	0	0	15,103	5,623	24,013	5,623	24,013	5,623
Indian Head	0	0	3,439	1,692	5,469	1,692	5,469	1,692
Port Hueneme	6,454	2,557	8,749	2,557	8,606	2,557	8,606	2,557
NSWC Grand Total	**13,850**	**5,778**	**45,048**	**16,718**	**60,415**	**16,718**	**60,415**	**16,718**

Exhibit NC-33

- Exhibit NC-33 (Increases/Decreases)
  - Compare Presidents FY02 To Navy FY02
  - Compare Current FY02 to FY03

    Address By:
    Dev/Mod
    AIS (Increase/Decrease)
    Operational
    AIS (Increase/Decrease)
  - Spread Sheet Will Be Provided

Questions?

End